

■ Operating Budget

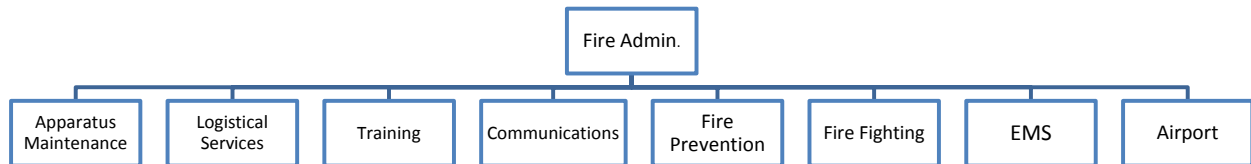
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	149,201,501	156,143,758	154,450,436	156,820,921
Materials and Supplies	15,838,103	15,960,419	19,669,094	15,311,842
Capital Outlay	106,332	155,500	196,090	131,600
Grants and Subsidies	157,328	0	10,000	0
Transfers Out	200,000	0	0	0
Total Expenditures	165,503,264	172,259,677	174,325,621	172,264,363
Program Revenues	(26,122,845)	(24,429,377)	(25,028,320)	(24,823,149)
Net Expenditures	139,380,419	147,830,300	149,297,301	147,441,214
Authorized Complement				1784

MISSION

Teamwork, with commitment to excellence, compassion, and immediate community protection.

STRUCTURE



SERVICES

The City of Memphis Division of Fire Services continues to be one of the finest in the country. Playing a key role in addressing a critical public safety function of the City, Fire Services pursues excellence through quality geographical coverage, equipment and staffing levels. The main priorities of the Division are to provide fire suppression, rescue services, environmental and hazardous materials response, emergency medical response, emergency pre-hospital services, fire code enforcement, fire investigation, disaster preparedness training, and fire safety education. The Division meets and exceeds the national standards of excellence in fire safety and response.

■ Charges for services

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Anti-Neglect Enforcement Program	(202,464)	0	0	0
Shelter Fees	25	0	0	0
Ambulance Service	(22,328,983)	(21,000,000)	(21,000,000)	(21,260,000)
Federal Grants - Others	(15,656)	0	(578,882)	0
Local Shared Revenue	(4,964)	0	(3,599)	0
International Airport	(3,501,525)	(3,409,377)	(3,409,377)	(3,543,149)
Fire - Misc Collections	(69,277)	(20,000)	(36,463)	(20,000)
Other - Misc	(222,680)	(20,000)	(20,000)	(20,000)
Total Charges for Services	(26,122,844)	(24,429,377)	(25,028,320)	(24,823,149)

DESCRIPTION

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. Administration focuses its priorities on strong financial management, employee services, labor relations, and customer service. This service center handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	1,622,616	1,820,378	1,702,832	1,793,070
Materials and Supplies	1,305,643	1,079,542	1,577,069	609,384
Capital Outlay	0	50,000	50,000	40,000
Total Expenditures	2,928,259	2,949,920	3,329,901	2,442,454
Program Revenues	(1,693)	0	0	0
Net Expenditures	2,926,566	2,949,920	3,329,901	2,442,454
Authorized Complement				22

Administration Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	913,639	1,315,415	1,207,290	1,332,222
Holiday Salary Full Time	25,523	0	0	0
Vacation Leave	73,524	0	0	0
Bonus Leave	6,700	0	0	0
Sick Leave	27,564	0	0	0
Overtime	1,546	10,000	1,640	3,000
Holiday Fire/Police	23,381	29,000	30,945	31,000
Out of Rank Pay	39,704	10,000	47,765	50,000
College Incentive Pay	32,255	37,008	37,961	37,960
Longevity Pay	4,944	4,980	5,383	5,100
Bonus Days	5,212	4,500	5,000	5,000
Retirement Benefits	118,766	0	0	20,101
Job Incentive	2,524	2,500	2,624	2,600
Pension	62,879	68,884	76,588	0
Pension ARC Funding	102,996	120,196	120,196	185,665
Group Life Insurance	3,701	4,776	4,250	5,341
Unemployment	1,870	1,440	1,440	1,520
Medicare	13,024	15,012	16,373	16,019
Long Term Disability	4,333	3,444	4,764	3,684
Health Insurance - Basic	13,325	17,476	6,553	0
Health Insurance - Premier	132,112	122,542	87,795	111,736
Other Post Employment Benefits	0	5,065	0	0
Health Insurance - Local Plus	0	0	42,240	67,583
On the Job Injury	2,918	3,000	3,025	3,000
Payroll Reserve	10,175	0	0	0
Attrition	0	0	0	(104,073)
Bonus Pay	0	0	1,000	0
Benefits Adjustments	0	45,140	0	15,611
Total Personnel Services	1,622,616	1,820,378	1,702,832	1,793,070
<u>Materials and Supplies</u>				
City Computer Svc Equipment	1,022	0	2,000	0
Data/Word Process Software	332,204	0	0	0
City Telephone/Communications	3,132	0	1,525	0
Supplies - Outside	40,323	20,000	30,000	30,000
Clothing	23,162	10,000	6,000	7,000
Outside Postage	304	500	500	500
Materials and Supplies	26,076	15,000	20,700	15,000
Outside Vehicle Repair	20,060	0	7,302	0

Administration Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Facilities Structure Repair -				
Outside	44,059	10,000	10,000	10,000
Seminars/Training/Education	6,440	2,500	2,500	2,500
Misc Professional Services	594,425	320,000	784,307	250,000
Travel Expense	1,911	3,000	6,200	6,000
Unreported Travel	0	0	350	0
Insurance	45,837	58,244	58,244	48,086
Claims	99,588	13,832	15,375	13,832
Lawsuits	40,580	613,466	613,466	213,466
Dues/Memberships/Periodicals	3,796	3,000	3,000	3,000
Misc Services and Charges	22,724	10,000	15,600	10,000
Total Materials and Supplies	1,305,643	1,079,542	1,577,069	609,384
Capital Outlay				
Furniture/Furnishings	0	50,000	50,000	40,000
Total Capital Outlay	0	50,000	50,000	40,000
TOTAL EXPENDITURES	2,928,259	2,949,920	3,329,901	2,442,454
Other Revenues				
Fire - Misc Collections	(1,693)	0	0	0
Total Other Revenues	(1,693)	0	0	0
TOTAL PROGRAM REVENUES	(1,693)	0	0	0
NET EXPENDITURES	2,926,566	2,949,920	3,329,901	2,442,454

DESCRIPTION

Apparatus Maintenance provides interface with the Division of General Services Fleet Management for the efficient preventive maintenance, repair and readiness of 24 hour emergency response equipment. This service center also handles contracts, specifications, Mayor Action Center complaints and work orders for areas such as Air Mask services, Hydrant repair and Logistical supplies.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	3,060,284	3,251,612	3,174,566	3,200,839
Materials and Supplies	5,264,328	5,556,238	6,245,434	5,721,629
Capital Outlay	22,553	0	50,590	0
Total Expenditures	8,347,164	8,807,850	9,470,590	8,922,468
Program Revenues	(2,682)	0	0	0
Net Expenditures	8,344,482	8,807,850	9,470,590	8,922,468
Authorized Complement				40

Support Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,875,638	2,360,860	2,274,375	2,383,899
Holiday Salary Full Time	103,485	0	0	0
Vacation Leave	140,558	0	0	0
Bonus Leave	18,611	0	0	0
Sick Leave	112,128	0	0	0
Overtime	67,927	65,000	127,322	96,000
Holiday Fire/Police	4,006	4,000	4,153	4,200
Out of Rank Pay	20,585	11,000	12,544	14,000
College Incentive Pay	15,644	15,679	16,153	16,153
Longevity Pay	4,914	4,620	4,821	3,660
Shift Differential	9,642	10,000	12,305	12,000
Bonus Days	2,359	3,000	3,000	3,000
Retirement Benefits	20,216	30,019	77,407	88,126
Job Incentive	(1,028)	0	1,235	1,200
Pension	119,569	118,793	112,811	0
Pension ARC Funding	187,272	218,539	218,539	337,573
Group Life Insurance	5,703	6,769	5,933	7,094
Unemployment	3,630	3,040	3,040	2,720
Medicare	32,666	35,573	35,671	33,192
Long Term Disability	6,041	6,670	6,041	6,125
Health Insurance - Basic	13,271	13,271	4,977	0
Health Insurance - Premier	254,282	257,506	240,368	245,805
Other Post Employment Benefits	0	10,694	0	0
Health Insurance - Local Plus	0	0	7,872	12,594
On the Job Injury	1,052	6,000	6,000	6,000
Payroll Reserve	16,112	0	0	0
Attrition	0	40,000	0	(131,106)
Bonus Pay	26,000	0	0	0
Benefits Adjustments	0	30,579	0	58,604
Total Personnel Services	3,060,284	3,251,612	3,174,566	3,200,839
<u>Materials and Supplies</u>				
City Storeroom Supplies	356	0	82	0
City Shop Charges	300,497	185,280	484,850	494,532
City Shop Fuel	1,023,904	1,560,258	1,162,650	1,453,269
Outside Computer Services	0	0	33,438	35,000
City Computer Svc Equipment	38	0	5,648	0
City Telephone/Communications	0	0	0	0
Supplies - Outside	9,637	9,500	8,500	11,500
Hand Tools	3,635	13,500	13,500	13,500

Support Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Clothing	15,843	16,000	16,000	16,000
Safety Equipment	51,043	65,000	65,000	65,000
Medical Supplies	27,328	50,000	55,320	50,000
Outside Postage	466	750	750	750
Paints Oils & Glass	2,790	16,000	16,000	11,000
Pipe Fittings & Castings	98,233	234,000	330,595	223,738
Chemicals	0	0	20	0
Materials and Supplies	4,514	750	880	750
Operation Police Aircraft	131	0	0	0
Outside Vehicle Repair	3,430,087	2,950,000	3,536,000	2,887,890
Outside Equipment Repair/ Maintenance	74,743	90,000	145,000	90,000
Internal Repairs and Maintenance	0	20,000	20,000	10,000
Seminars/Training/Education	415	8,000	8,000	8,000
Misc Professional Services	293,677	260,000	267,500	275,000
Travel Expense	0	0	3,500	3,500
Mileage	30	0	0	0
Utilities	49,603	65,000	60,000	60,000
Dues/Memberships/Periodicals	85	200	200	200
Minor Equipment	3,765	12,000	12,000	12,000
Expense Recovery - M & S	(126,492)	0	0	0
Total Materials and Supplies	5,264,328	5,556,238	6,245,434	5,721,629
<u>Capital Outlay</u>				
Equipment	22,553	0	50,590	0
Total Capital Outlay	22,553	0	50,590	0
TOTAL EXPENDITURES	8,347,164	8,807,850	9,470,590	8,922,468
<u>Other Revenues</u>				
Fire - Misc Collections	(2,682)	0	0	0
Total Other Revenues	(2,682)	0	0	0
TOTAL PROGRAM REVENUES	(2,682)	0	0	0
NET EXPENDITURES	8,344,482	8,807,850	9,470,590	8,922,468

DESCRIPTION

Logistical Services provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery. This service center furnishes medical supplies, office supplies, furniture, and household supplies to the fire-fighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for fire-fighting.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	831,635	896,240	843,641	918,967
Materials and Supplies	826,886	1,339,300	1,154,372	1,234,800
Capital Outlay	66,110	60,000	50,000	42,000
Grants and Subsidies	5,000	0	0	0
Total Expenditures	1,729,631	2,295,540	2,048,013	2,195,497
Program Revenues	(3,047)	0	(1,013)	0
Net Expenditures	1,726,584	2,295,540	2,047,000	2,195,497
Authorized Complement				17

Logistical Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	515,013	649,710	620,982	680,462
Holiday Salary Full Time	28,347	0	0	0
Vacation Leave	33,345	0	0	0
Bonus Leave	5,120	0	0	0
Sick Leave	9,143	0	0	0
Overtime	5,880	5,000	10,000	6,000
Out of Rank Pay	1,723	1,000	4,000	3,000
College Incentive Pay	6,645	7,234	7,452	7,453
Longevity Pay	2,329	2,160	1,988	1,560
Bonus Days	2,172	2,500	2,500	2,500
Retirement Benefits	1,394	0	2,634	0
Pension	24,732	25,144	21,635	0
Supplemental Pension	4,344	3,872	5,359	5,502
Social Security	12,160	14,161	14,076	14,161
Pension ARC Funding	79,590	92,879	92,879	143,469
Group Life Insurance	1,406	1,659	1,447	1,713
Unemployment	1,540	1,200	1,200	1,200
Medicare	8,508	9,341	8,683	9,393
Long Term Disability	1,624	1,751	1,702	1,764
Health Insurance - Basic	9,157	4,424	3,728	0
Health Insurance - Value PPO	0	0	3,222	5,156
Health Insurance - Premier	54,212	47,435	15,581	22,837
Other Post Employment Benefits	0	4,221	0	0
Health Insurance - Local Plus	0	0	22,071	35,314
Salaries - Part Time/Temporary	12,444	5,000	0	0
On the Job Injury	6,247	2,000	2,000	2,000
Payroll Reserve	4,560	0	0	0
Attrition	0	0	0	(38,062)
Bonus Pay	0	0	500	0
Benefits Adjustments	0	15,549	0	13,277
Total Personnel Services	831,635	896,240	843,641	918,967
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	9,705	18,000	18,000	10,000
City Computer Svc Equipment	5,936	0	1,500	0
Printing - Outside	0	500	1,560	500
Supplies - Outside	173,946	75,000	80,420	35,000
Hand Tools	971	2,500	1,000	1,000
Household Supplies	175,489	300,000	340,000	340,000
Safety Equipment	71,217	65,000	65,000	65,000

Logistical Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Medical Supplies	0	0	0	0
Outside Postage	7	0	0	0
Materials and Supplies	114,049	100,000	100,000	100,000
Outside Vehicle Repair	0	0	8,592	0
Outside Equipment Repair/ Maintenance	18,236	35,000	20,000	25,000
Internal Repairs and Maintenance	9,523	35,000	5,000	5,000
Seminars/Training/Education	390	0	0	0
Misc Professional Services	107,160	550,000	356,000	494,000
Travel Expense	162	2,500	1,500	3,500
Utilities	50,006	55,000	55,000	55,000
Rent	100,800	100,800	100,800	100,800
Expense Recovery - M & S	(10,710)	0	0	0
Total Materials and Supplies	826,886	1,339,300	1,154,372	1,234,800
<u>Capital Outlay</u>				
Furniture/Furnishings	49,319	60,000	50,000	12,000
Equipment	16,791	0	0	30,000
Total Capital Outlay	66,110	60,000	50,000	42,000
<u>Grants and Subsidies</u>				
Death Benefits	5,000	0	0	0
Total Grants and Subsidies	5,000	0	0	0
TOTAL EXPENDITURES	1,729,631	2,295,540	2,048,013	2,195,497
<u>Other Revenues</u>				
Fire - Misc Collections	(3,047)	0	(1,013)	0
Total Other Revenues	(3,047)	0	(1,013)	0
TOTAL PROGRAM REVENUES	(3,047)	0	(1,013)	0
NET EXPENDITURES	1,726,584	2,295,540	2,047,000	2,195,497

DESCRIPTION

Fire Training Center trains and educates employees in the most advanced fire-fighting skills available and provides opportunities for personal and professional development. The Training staff adheres to the most stringent methods developed by the National Fire Academy to ensure each employee receives instructions in emergency medical care as well as fire suppression.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	2,381,754	2,712,618	2,633,104	2,871,487
Materials and Supplies	462,987	663,367	647,715	750,920
Capital Outlay	0	13,500	13,500	17,600
Total Expenditures	2,844,741	3,389,485	3,294,318	3,640,007
Program Revenues	(4,794)	0	0	0
Net Expenditures	2,839,947	3,389,485	3,294,318	3,640,007
Authorized Complement				29

Training Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,328,329	1,742,891	1,723,696	1,844,253
Holiday Salary Full Time	37,902	0	0	0
Vacation Leave	117,747	0	0	0
Bonus Leave	5,451	0	0	0
Sick Leave	39,107	0	0	0
Overtime	120,388	135,000	145,129	167,000
Holiday Fire/Police	63,058	63,100	71,459	73,000
Out of Rank Pay	25,033	33,000	14,376	18,000
Hazardous Duty Pay	1,994	2,000	4,205	2,600
College Incentive Pay	60,710	57,399	64,071	65,284
Longevity Pay	14,012	13,380	15,553	16,140
Bonus Days	21,242	30,000	22,200	22,200
Retirement Benefits	0	0	0	53,726
Job Incentive	15,144	16,500	17,318	17,200
Pension	87,910	75,665	94,531	0
Social Security	740	0	0	0
Pension ARC Funding	135,774	158,441	158,441	244,741
Group Life Insurance	4,941	5,366	5,674	7,135
Unemployment	2,860	1,920	1,920	2,240
Medicare	24,179	22,574	27,882	25,170
Long Term Disability	4,218	4,356	4,699	5,280
Health Insurance - Basic	4,151	0	728	0
Health Insurance - Premier	235,972	221,926	256,372	268,996
Other Post Employment Benefits	0	6,754	0	0
Health Insurance - Local Plus	0	0	7,100	11,360
Salaries - Part Time/Temporary	11,934	0	0	0
On the Job Injury	6,938	7,000	7,000	7,000
Payroll Reserve	12,020	0	0	0
Attrition	0	0	0	(8,558)
Bonus Pay	0	0	750	0
Expense Recovery - Personnel	0	0	(10,000)	0
Benefits Adjustments	0	115,345	0	28,719
Total Personnel Services	2,381,754	2,712,618	2,633,104	2,871,487
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	10,599	10,000	10,000	11,000
Outside Computer Services	282	4,000	4,000	2,000
City Computer Svc Equipment	17,426	15,000	15,000	18,500
City Telephone/Communications	85	0	418	0
Printing - Outside	240	1,000	1,000	500

Training Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Supplies - Outside	28,955	32,750	32,750	51,300
Hand Tools	10,203	17,480	17,500	17,480
Clothing	0	52,500	50,000	32,196
Household Supplies	10	0	0	0
Safety Equipment	85,090	35,000	35,000	35,500
Drafting/Photo Supplies	4,321	7,500	7,500	7,500
Medical Supplies	0	14,000	14,000	14,000
Athletic/Recreational Supplies	1,000	1,000	1,000	1,000
Outside Postage	349	800	970	850
Lumber & Wood Products	501	8,500	8,500	8,500
Steel & Iron Products	0	1,700	1,700	1,700
Lime Cement & Gravel	0	6,000	8,000	6,000
Materials and Supplies	26,913	19,332	19,332	21,300
Outside Vehicle Repair	0	0	0	2,830
Outside Equipment Repair/ Maintenance	24,783	24,500	24,500	24,500
Security	0	500	500	500
Weed Control/Chemical Service	2,500	0	0	0
Seminars/Training/Education	4,774	89,270	90,400	84,670
Misc Professional Services	111,028	147,540	147,800	205,865
Textbooks	12,931	23,000	20,000	23,000
Travel Expense	1,878	4,500	8,700	21,700
Outside Fuel	0	2,500	2,500	2,500
Mileage	20	0	0	0
Utilities	89,222	120,000	102,150	112,500
Insurance	25,142	21,595	21,595	23,129
Dues/Memberships/Periodicals	3,317	2,400	1,900	2,400
Minor Equipment	1,419	1,000	1,000	18,000
Total Materials and Supplies	462,987	663,367	647,715	750,920
<u>Capital Outlay</u>				
Furniture/Furnishings	0	13,500	13,500	17,600
Total Capital Outlay	0	13,500	13,500	17,600
TOTAL EXPENDITURES	2,844,741	3,389,485	3,294,318	3,640,007
<u>Other Revenues</u>				
Fire - Misc Collections	(4,794)	0	0	0
Total Other Revenues	(4,794)	0	0	0
TOTAL PROGRAM REVENUES	(4,794)	0	0	0

Training Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
NET EXPENDITURES	2,839,947	3,389,485	3,294,318	3,640,007

DESCRIPTION

Communication provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	4,670,398	5,230,042	4,829,611	5,286,104
Materials and Supplies	947,817	1,139,350	1,089,830	1,270,815
Total Expenditures	5,618,215	6,369,392	5,919,441	6,556,919
Program Revenues	(6,060)	0	0	0
Net Expenditures	5,612,155	6,369,392	5,919,441	6,556,919
Authorized Complement				60

Communications Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,567,899	3,314,734	3,151,176	3,424,920
Holiday Salary Full Time	23,129	0	0	0
Vacation Leave	177,697	0	0	0
Bonus Leave	12,123	0	0	0
Sick Leave	179,688	0	0	0
Overtime	490,402	500,000	501,238	500,000
Holiday Fire/Police	117,747	118,000	133,185	135,000
Out of Rank Pay	15,169	15,000	26,613	25,000
College Incentive Pay	83,270	81,065	86,440	86,441
Longevity Pay	21,408	20,340	21,549	21,000
Shift Differential	19,343	19,000	19,040	20,000
Bonus Days	6,195	9,000	7,000	7,000
Retirement Benefits	24,533	0	133	0
Pension	185,984	188,179	195,981	0
Pension ARC Funding	280,902	327,807	327,807	506,360
Group Life Insurance	8,023	9,296	8,722	10,905
Unemployment	5,720	4,560	4,560	4,400
Medicare	50,081	50,192	54,770	48,248
Long Term Disability	7,947	9,409	8,571	9,543
Health Insurance - Basic	7,243	4,424	3,725	0
Health Insurance - Value PPO	0	0	3,222	5,156
Health Insurance - Premier	360,729	357,459	274,543	295,644
Other Post Employment Benefits	0	16,040	0	0
Health Insurance - Local Plus	0	0	57,211	91,537
On the Job Injury	307	1,000	1,000	1,000
Payroll Reserve	24,859	0	0	0
Attrition	0	0	0	58,796
Expense Recovery - Personnel	0	0	(56,876)	0
Benefits Adjustments	0	184,538	0	35,154
Total Personnel Services	4,670,398	5,230,042	4,829,611	5,286,104
<u>Materials and Supplies</u>				
City Computer Svc Equipment	6,690	3,000	26,000	5,000
Data/Word Process Software	0	10,000	7,620	10,000
City Telephone/Communications	153,263	210,000	150,000	245,000
Printing - Outside	0	1,000	1,000	1,000
Supplies - Outside	13,694	15,000	15,000	15,000
Outside Postage	74	100	75	75
Materials and Supplies	330	1,000	500	500

Communications Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Outside Equipment Repair/ Maintenance	748,826	650,000	750,000	880,190
Outside Phone/Communications	0	0	0	0
Seminars/Training/Education	2,022	3,000	2,000	3,000
Misc Professional Services	14,943	230,000	126,935	95,000
Travel Expense	(8,328)	6,000	650	6,000
Unreported Travel	(387)	0	0	0
Mileage	10	0	50	50
Utilities	9,390	10,000	10,000	10,000
Dues/Memberships/Periodicals	0	250	0	0
Misc Services and Charges	7,292	0	0	0
Total Materials and Supplies	947,817	1,139,350	1,089,830	1,270,815
TOTAL EXPENDITURES	5,618,215	6,369,392	5,919,441	6,556,919
<u>Other Revenues</u>				
Fire - Misc Collections	(6,060)	0	0	0
Total Other Revenues	(6,060)	0	0	0
TOTAL PROGRAM REVENUES	(6,060)	0	0	0
NET EXPENDITURES	5,612,155	6,369,392	5,919,441	6,556,919

DESCRIPTION

Enforcement of fire codes through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within 2 work days of receipt. New state laws provide fire investigators with police powers to facilitate investigations and apprehension of criminals. The public educators teach fire safety in a fire-related educational environment. The Anti-Neglect section inspects buildings or structures that are dangerous, neglected, or abandoned. This section is self-supporting and operates on fees collected from property owners for failure to maintain the structures.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	4,849,343	5,058,841	4,831,097	5,057,209
Materials and Supplies	167,235	199,823	171,242	181,435
Grants and Subsidies	9,605	0	0	0
Total Expenditures	5,026,183	5,258,664	5,002,338	5,238,644
Program Revenues	(222,235)	(20,000)	(20,000)	(20,000)
Net Expenditures	4,803,948	5,238,664	4,982,338	5,218,644
Authorized Complement				56

Fire Prevention Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,726,058	3,455,570	3,306,691	3,574,187
Holiday Salary Full Time	115,232	0	0	0
Vacation Leave	245,170	0	0	0
Bonus Leave	11,532	0	0	0
Sick Leave	199,097	0	0	0
Overtime	119,687	100,000	174,354	151,000
Holiday Fire/Police	46,580	45,000	43,880	45,000
Out of Rank Pay	36,502	40,000	31,255	35,000
Hazardous Duty Pay	(32)	0	0	0
College Incentive Pay	163,345	158,760	163,790	167,905
Longevity Pay	33,485	31,440	32,044	32,160
Shift Differential	4,450	5,000	4,251	4,500
Bonus Days	20,755	20,000	20,000	20,000
Retirement Benefits	67,581	31,227	30,621	104,070
Job Incentive	5,538	5,500	6,585	6,500
Pension	200,286	185,641	212,173	0
Pension ARC Funding	285,582	333,270	333,270	472,604
Group Life Insurance	10,242	11,311	10,319	12,280
Unemployment	6,160	4,000	4,000	4,240
Medicare	43,747	44,082	46,846	44,753
Long Term Disability	9,124	9,469	9,148	10,212
Health Insurance - Basic	21,405	17,585	6,798	0
Health Insurance - Premier	412,348	374,396	301,549	330,989
Other Post Employment Benefits	0	14,071	0	0
Health Insurance - Local Plus	0	0	63,020	100,832
On the Job Injury	40,303	40,000	30,000	30,000
Payroll Reserve	25,164	0	0	0
Attrition	0	0	0	(114,550)
Bonus Pay	0	0	500	0
Benefits Adjustments	0	132,517	0	25,527
Total Personnel Services	4,849,343	5,058,841	4,831,097	5,057,209
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	4,661	4,000	3,000	4,000
City Computer Svc Equipment	4,095	1,000	700	1,000
City Telephone/Communications	2	0	0	0
Printing - Outside	0	2,000	0	0
Supplies - Outside	15,561	22,480	14,500	17,000
Hand Tools	0	1,000	1,000	2,000
Ammunition & Explosives	0	500	985	500

Fire Prevention Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Safety Equipment	0	2,000	2,000	1,000
Drafting/Photo Supplies	0	2,000	2,000	2,000
Outside Postage	1,003	2,500	250	50
Materials and Supplies	44,079	35,725	33,725	33,725
Outside Vehicle Repair	660	0	0	0
Internal Repairs and Maintenance	996	1,000	1,000	1,000
Seminars/Training/Education	2,903	3,348	4,090	4,090
Misc Professional Services	41,927	47,000	47,000	47,000
Travel Expense	3,399	9,500	7,000	9,500
Unreported Travel	652	0	782	0
Outside Fuel	173	500	200	300
Mileage	0	0	10	0
Utilities	43,918	62,000	50,000	55,000
Dues/Memberships/Periodicals	3,204	3,270	3,000	3,270
Total Materials and Supplies	167,235	199,823	171,242	181,435
<u>Grants and Subsidies</u>				
Death Benefits	9,605	0	0	0
Total Grants and Subsidies	9,605	0	0	0
TOTAL EXPENDITURES	5,026,183	5,258,664	5,002,338	5,238,644
<u>Charges for Services</u>				
Ambulance Service	445	0	0	0
Total Charges for Services	445	0	0	0
<u>Other Revenues</u>				
Anti-Neglect Enforcement Program	(202,464)	0	0	0
Fire - Misc Collections	(20,216)	(20,000)	(20,000)	(20,000)
Other - Misc	(222,680)	(20,000)	(20,000)	(20,000)
Total Other Revenues	(222,680)	(20,000)	(20,000)	(20,000)
TOTAL PROGRAM REVENUES	(222,235)	(20,000)	(20,000)	(20,000)
NET EXPENDITURES	4,803,948	5,238,664	4,982,338	5,218,644

DESCRIPTION

Fire Fighting provides emergency response through community-based fire and emergency medical service, with an emphasis on pre-hospital care and disaster preparedness. The mission statement of the Fire Fighting Service Center identifies all aspects of fire suppression and fire-based EMS services that are provided to the citizens of Memphis. This service center is charged with reducing the risk of life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	97,621,829	96,965,002	101,546,603	101,381,326
Materials and Supplies	2,367,878	2,741,213	3,641,896	2,493,191
Grants and Subsidies	91,309	0	10,000	0
Transfers Out	200,000	0	0	0
Total Expenditures	100,281,016	99,706,215	105,198,499	103,874,517
Program Revenues	(27,366)	0	(584,583)	0
Net Expenditures	100,253,650	99,706,215	104,613,916	103,874,517
Authorized Complement				1155

Fire Fighting Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	49,687,924	61,628,149	64,456,804	64,906,026
Holiday Salary Full Time	113,256	0	0	0
Vacation Leave	6,054,980	0	0	0
Bonus Leave	67,773	0	0	0
Sick Leave	4,815,730	0	0	0
Overtime	8,140,304	5,487,870	7,000,697	4,835,030
Holiday Fire/Police	2,792,007	2,800,000	3,002,641	3,000,000
Out of Rank Pay	966,102	800,000	1,273,584	1,000,000
Hazardous Duty Pay	71,058	75,000	69,053	75,000
College Incentive Pay	1,112,218	1,122,633	1,188,483	1,197,133
Longevity Pay	565,129	545,760	564,296	550,260
Bonus Days	962,274	1,300,000	1,600,000	1,600,000
Retirement Benefits	471,767	187,915	274,757	657,079
Job Incentive	751,747	780,000	771,379	780,000
Pension	3,678,503	3,305,198	3,929,450	0
Social Security	2,211	0	4,443	0
Pension ARC Funding	5,196,660	6,064,428	6,064,428	9,367,664
Group Life Insurance	163,883	187,856	176,729	218,281
Unemployment	112,200	81,360	81,360	90,800
Medicare	1,015,581	927,512	1,120,823	949,458
Long Term Disability	162,937	173,449	175,737	191,239
Health Insurance - Basic	426,657	320,521	172,498	0
Health Insurance - Value PPO	0	0	97,773	133,198
Health Insurance - Premier	9,275,314	8,686,097	6,739,262	7,230,258
Other Post Employment Benefits	0	286,194	0	0
Health Insurance - Local Plus	0	0	1,782,405	2,739,960
Salaries - Part Time/Temporary	35,665	0	0	0
On the Job Injury	702,876	800,000	1,200,000	700,000
Payroll Reserve	481,421	0	0	0
Attrition	0	(500,000)	0	1,043,898
Expense Recovery - Personnel	(204,349)	(200,000)	(200,000)	(200,000)
Benefits Adjustments	0	2,105,059	0	316,042
Total Personnel Services	97,621,829	96,965,002	101,546,603	101,381,326
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	28,015	25,500	25,500	28,500
City Computer Svc Equipment	8,429	5,000	5,000	8,500
City Telephone/Communications	47	0	30	0
Printing - Outside	98	0	0	0
Supplies - Outside	0	0	235	0

Fire Fighting Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Clothing	580,732	675,000	675,000	600,000
Safety Equipment	0	0	0	0
Medical Supplies	251,506	0	0	0
Materials and Supplies	6,516	0	7,600	7,000
Outside Vehicle Repair	73,303	0	4,560	0
Internal Repairs and Maintenance	49,218	67,800	156,378	67,800
Seminars/Training/Education	405	1,000	0	1,000
Misc Professional Services	(6,551)	0	778,882	0
Travel Expense	2,243	2,000	2,100	2,300
Unreported Travel	567	0	(301)	0
Mileage	20,121	30,000	22,000	22,000
Utilities	983,322	1,600,000	1,630,000	1,400,000
Insurance	355,658	332,813	332,813	353,991
Dues/Memberships/Periodicals	4,275	2,100	2,100	2,100
Misc Services and Charges	9,975	0	0	0
Total Materials and Supplies	2,367,878	2,741,213	3,641,896	2,493,191
<u>Grants and Subsidies</u>				
Death Benefits	91,309	0	10,000	0
Total Grants and Subsidies	91,309	0	10,000	0
<u>Transfers Out</u>				
Oper Tfr Out - Misc Grants Fund	200,000	0	0	0
Total Transfers Out	200,000	0	0	0
TOTAL EXPENDITURES	100,281,016	99,706,215	105,198,499	103,874,517
<u>Federal Grants</u>				
Federal Grants - Others	(15,656)	0	(578,882)	0
Total Federal Grants	(15,656)	0	(578,882)	0
<u>Other Revenues</u>				
Local Shared Revenue	(4,964)	0	(3,599)	0
Fire - Misc Collections	(6,746)	0	(2,103)	0
Total Other Revenues	(11,710)	0	(5,702)	0
TOTAL PROGRAM REVENUES	(27,366)	0	(584,583)	0
NET EXPENDITURES	100,253,650	99,706,215	104,613,916	103,874,517

DESCRIPTION

EMS provides emergency pre-hospital medical response to the ill and injured citizens and visitors in the City of Memphis. The Memphis Fire Department has developed an EMS System which integrates three main components for the delivery of emergency medical care.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	31,315,281	37,086,858	32,290,403	33,053,249
Materials and Supplies	4,282,181	2,986,377	4,886,327	2,797,459
Grants and Subsidies	51,414	0	0	0
Total Expenditures	35,648,877	40,073,235	37,176,730	35,850,708
Program Revenues	(22,353,442)	(21,000,000)	(21,013,347)	(21,260,000)
Net Expenditures	13,295,435	19,073,235	16,163,383	14,590,708
Authorized Complement				373

Emergency Medical Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	16,703,114	23,618,921	20,827,131	22,295,244
Holiday Salary Full Time	71,418	0	0	0
Vacation Leave	1,805,750	0	0	0
Bonus Leave	37,102	0	0	0
Sick Leave	1,210,126	0	0	0
Overtime	1,696,466	2,004,190	1,489,173	173,222
Holiday Fire/Police	981,665	1,000,000	994,735	1,000,000
Out of Rank Pay	124,589	110,000	136,868	140,000
Hazardous Duty Pay	24,209	26,000	25,375	26,000
College Incentive Pay	547,428	542,223	569,832	586,597
Longevity Pay	120,662	117,420	117,016	115,620
Bonus Days	346,945	550,000	520,000	525,000
Retirement Benefits	332,265	0	93,293	62,416
Job Incentive	152,132	155,000	155,872	155,000
Pension	1,240,105	1,183,509	1,443,898	0
Pension ARC Funding	1,956,930	2,283,722	2,283,722	3,527,643
Group Life Insurance	43,529	50,470	47,208	64,452
Unemployment	39,710	27,280	27,280	28,640
Medicare	324,765	335,945	352,099	323,306
Long Term Disability	54,680	59,539	56,922	64,402
Health Insurance - Basic	71,405	74,874	30,598	0
Health Insurance - Value PPO	0	0	13,379	10,311
Health Insurance - Premier	2,910,287	2,825,176	2,133,457	2,278,482
Other Post Employment Benefits	0	95,961	0	0
Health Insurance - Local Plus	0	0	574,226	943,677
On the Job Injury	384,032	500,000	400,000	500,000
Payroll Reserve	147,536	0	0	0
Expense Recovery - Personnel	(11,567)	0	(1,681)	0
Benefits Adjustments	0	1,526,628	0	233,238
Total Personnel Services	31,315,281	37,086,858	32,290,403	33,053,249
<u>Materials and Supplies</u>				
City Computer Svc Equipment	3,306	18,300	23,000	20,300
City Telephone/Communications	0	0	0	0
Supplies - Outside	42,340	45,000	45,000	45,000
Medical Supplies	1,942,334	2,236,000	2,236,000	2,194,759
Outside Postage	49	500	350	500
Materials and Supplies	956	5,000	4,900	5,000
Miscellaneous Expense	412	0	0	0

Emergency Medical Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Outside Equipment Repair/ Maintenance	70,781	65,000	65,000	65,000
Internal Repairs and Maintenance	265	1,000	900	1,000
Medical/Dental/Vetinary	3,171	5,000	5,000	5,000
Seminars/Training/Education	405	0	0	0
Misc Professional Services	1,973,395	280,000	2,180,000	180,000
Textbooks	39,602	80,000	78,000	32,400
Travel Expense	14,405	22,300	22,900	24,300
Unreported Travel	(118)	0	0	0
Mileage	8,620	12,000	12,000	12,000
Insurance	1,144	2,377	2,377	2,300
Dues/Memberships/Periodicals	25,103	23,000	22,000	28,000
Rent	131,167	148,900	148,900	148,900
Misc Services and Charges	11,652	23,000	22,000	18,000
Minor Equipment	13,192	19,000	18,000	15,000
Total Materials and Supplies	4,282,181	2,986,377	4,886,327	2,797,459
<u>Grants and Subsidies</u>				
Death Benefits	51,414	0	0	0
Total Grants and Subsidies	51,414	0	0	0
TOTAL EXPENDITURES	35,648,877	40,073,235	37,176,730	35,850,708
<u>Charges for Services</u>				
Ambulance Service	(22,329,428)	(21,000,000)	(21,000,000)	(21,260,000)
Shelter Fees	25	0	0	0
Total Charges for Services	(22,329,403)	(21,000,000)	(21,000,000)	(21,260,000)
<u>Other Revenues</u>				
Fire - Misc Collections	(24,039)	0	(13,347)	0
Total Other Revenues	(24,039)	0	(13,347)	0
TOTAL PROGRAM REVENUES	(22,353,442)	(21,000,000)	(21,013,347)	(21,260,000)
NET EXPENDITURES	13,295,435	19,073,235	16,163,383	14,590,708

DESCRIPTION

Airport provides emergency response through fire, emergency medical services and special operations with emphasis on disaster preparedness involving airport emergencies. The mission of the air rescue service center is to provide the highest level of health and safety to citizens utilizing the airport, while traveling to and from the City of Memphis.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	2,848,359	3,122,168	2,598,581	3,258,940
Materials and Supplies	213,148	255,209	255,209	252,209
Capital Outlay	17,669	32,000	32,000	32,000
Total Expenditures	3,079,176	3,409,377	2,885,790	3,543,149
Program Revenues	(3,501,525)	(3,409,377)	(3,409,377)	(3,543,149)
Net Expenditures	(422,348)	0	(523,587)	0
Authorized Complement				32

Airport Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,442,495	1,899,119	1,604,185	1,950,601
Holiday Salary Full Time	391	0	0	0
Vacation Leave	182,085	0	0	0
Bonus Leave	983	0	0	0
Sick Leave	160,788	0	0	0
Overtime	275,947	129,940	240,002	199,075
Holiday Fire/Police	83,692	85,000	76,606	80,000
Out of Rank Pay	17,310	15,000	20,589	20,000
Hazardous Duty Pay	21,058	25,000	19,406	25,000
College Incentive Pay	41,983	42,586	40,762	39,503
Longevity Pay	19,885	19,020	19,256	18,840
Bonus Days	23,285	30,000	27,000	30,000
Retirement Benefits	38,735	0	5,099	28,887
Job Incentive	25,453	28,000	24,123	26,000
Pension	99,221	92,133	93,298	0
Pension ARC Funding	149,814	174,830	174,830	270,059
Group Life Insurance	5,976	6,860	5,976	7,081
Unemployment	3,300	2,160	2,160	2,000
Medicare	30,148	28,865	29,986	26,924
Long Term Disability	4,583	4,933	4,441	4,731
Health Insurance - Basic	17,476	17,476	4,005	0
Health Insurance - Premier	213,125	216,843	182,048	196,954
Other Post Employment Benefits	0	7,598	0	0
Health Insurance - Local Plus	0	0	21,552	34,484
On the Job Injury	3,850	10,000	10,000	10,000
Payroll Reserve	13,246	0	0	0
Attrition	0	180,000	0	180,000
Expense Recovery - Personnel	(26,472)	0	(6,744)	0
Benefits Adjustments	0	106,805	0	108,802
Total Personnel Services	2,848,359	3,122,168	2,598,581	3,258,940
<u>Materials and Supplies</u>				
City Computer Svc Equipment	0	3,000	3,000	0
Supplies - Outside	7	500	500	500
Hand Tools	0	500	500	500
Clothing	10,110	15,110	15,110	15,110
Household Supplies	600	600	600	600
Safety Equipment	0	1,500	1,500	1,500
Medical Supplies	0	10,566	10,566	10,566
Internal Repairs and Maintenance	125,369	101,313	101,313	101,313

Airport Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Seminars/Training/Education	19,525	63,000	63,000	63,000
Travel Expense	862	0	0	0
Outside Fuel	24,928	26,430	26,430	26,430
Mileage	280	400	400	400
Utilities	31,468	32,045	32,045	32,045
Dues/Memberships/Periodicals	0	245	245	245
Total Materials and Supplies	213,148	255,209	255,209	252,209
<u>Capital Outlay</u>				
Equipment	17,669	32,000	32,000	32,000
Total Capital Outlay	17,669	32,000	32,000	32,000
TOTAL EXPENDITURES	3,079,176	3,409,377	2,885,790	3,543,149
<u>Intergovernmental Revenues</u>				
International Airport	(3,501,525)	(3,409,377)	(3,409,377)	(3,543,149)
Total Intergovernmental Revenues	(3,501,525)	(3,409,377)	(3,409,377)	(3,543,149)
TOTAL PROGRAM REVENUES	(3,501,525)	(3,409,377)	(3,409,377)	(3,543,149)
NET EXPENDITURES	(422,348)	0	(523,587)	0

FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		SUPER BUILDING GRDS MNT	1
ACCOUNTANT ASSOCIATE A	2	SUPER LOGISTICAL SVCS	1
ADMR FIRE SVCS	1	Total Logistical Services	17
ANALYST DIVERSITY/CONTRACT	1	<u>Training</u>	
ANALYST PERSONNEL FIRE	1	ANALYST DATA	1
ANALYST PERSONNEL FIRE SR	1	ASST EMA	1
ASST ADMINISTRATIVE	2	ASST OFFICE	1
ASST EXECUTIVE	1	CHIEF BATTALION FIRE	2
CHIEF FIRE DEPUTY	1	CHIEF DIVISION	2
CHIEF LOGISTICAL SVCS DEPUTY	1	CHIEF SPEC OPER DEPUTY	1
CLERK OFFICE SUPPORT A	1	LIEUTENANT FIRE	15
CLERK OFFICE SUPPORT B	1	MGR, OFFICE EMERGENCY MGMT	
DIRECTOR FIRE DEPUTY	1	130403 00001	1
DIRECTOR FIRE SVCS	1	OFFICER EMA OPER	4
LIEUTENANT FIRE	2	SPEC AUDIO VISUAL PROD	1
MGR ENG PROJECT	1	Total Training	29
SPEC FIRE PAYROLL	3	<u>Communications</u>	
SUPER ADMIN SUPPORT	1	COMMANDER WATCH	5
Total Administration	22	COORD GIS TECH FIRE	1
<u>Support Services</u>		COORD INFO SYS CAD	1
ASST OFFICE	1	MGR COMMUNICATIONS FIRE	1
CHIEF BATTALION FIRE	1	OPER FIRE ALARM I	7
CLERK INVENT CONTROL SR	2	OPER FIRE ALARM II 130501 00017	1
COORD OSHA FIRE	2	OPER FIRE ALARM II 130501 00016	1
ELECT MNT FIRE	1	OPER FIRE ALARM III	31
MECH AIRMASK MAINT	3	OPER FIRE ALARM III 130501 00035	1
MECH MNT FIRE	21	OPER FIRE ALARM SR	7
MECH MNT FIRE LO	1	PARAMEDIC QUALITY ASSURANCE	2
MGR APPR MASK	1	SPEC COMM DATA	2
REPAIRER FIRE HYDRT	4	Total Communications	60
REPAIRER FIRE HYDRT LO	1	<u>Fire Prevention</u>	
SUPER APPARATUS MAINT	2	ANALYST DATABASE	1
Total Support Services	40	ASST FIRE PREVENTION	3
<u>Logistical Services</u>		ASST OFFICE	3
ACCOUNTANT ASSOCIATE A	1	CHIEF FIRE INVESTIGATOR	1
CREWPERSON	7	CLERK ACCOUNTING B	1
MGR LOGISTICAL SVCS	1	INSP FIRE	27
SPEC MATERIAL FIRE	6	INVESTIGATOR FIRE	10
		MARSHAL FIRE	1



FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
MARSHAL FIRE ASST	1		
MGR FIRE PREVENTION	4		
MGR INVEST SVCS	1		
SPEC FIRE EDUCATION	2		
SPEC INVESTIGATIVE PROC B	1		
Total Fire Prevention	56		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	33		
CHIEF DIVISION	6		
DRIVER FIRE	257		
LIEUTENANT FIRE	237		
PRIVATE FIRE II	516		
RECRUIT FIRE	106		
Total Fire Fighting	1155		
<u>Emergency Medical Services</u>			
ASST OFFICE	2		
CHIEF BATTALION EMS	5		
CHIEF DIVISION EMS	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK OFFICE SUPPORT A	1		
CLERK OFFICE SUPPORT B	1		
LIEUTENANT EMS	25		
PARAMEDIC FIREFIGHTER	327		
PARAMEDIC FIREFIGHTER PROB	9		
Total Emergency Medical Services	373		
<u>Airport</u>			
CHIEF AIR RESCUE	3		
CHIEF DIVISION	1		
DRIVER FIRE	8		
LIEUTENANT FIRE	6		
PARAMEDIC FIREFIGHTER	3		
PRIVATE FIRE II	11		
Total Airport	32		
<u>TOTAL FIRE SERVICES</u>	<u>1784</u>		

